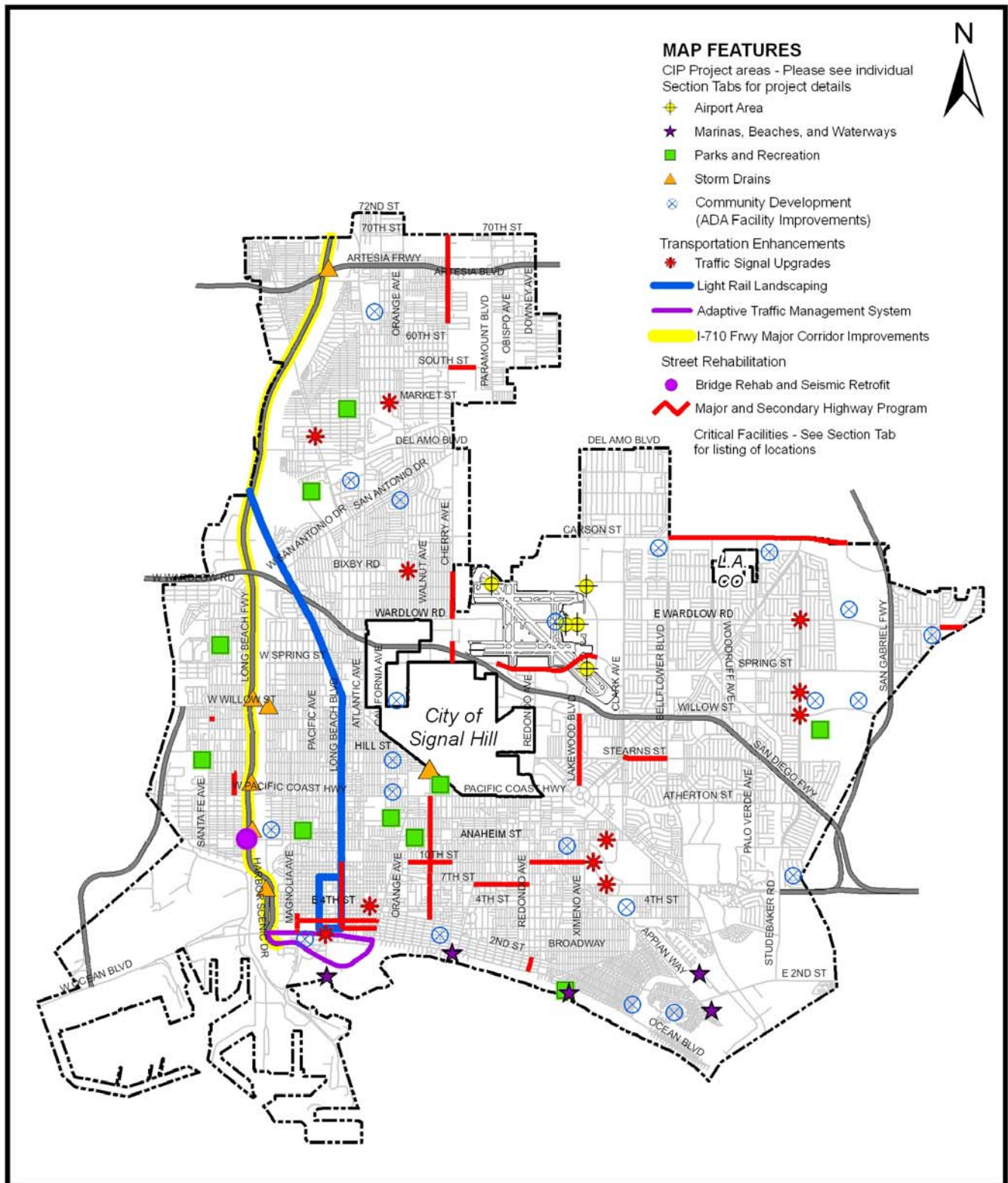


# FY 06 Capital Improvement Program Overview



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## PURPOSE:

To provide a comprehensive program of planning, design, construction, maintenance, and repair of City facilities and infrastructure.

## BUDGET HIGHLIGHTS

The Fiscal Year 2006 (FY 06) Capital Improvement Program (CIP) was organized by a CIP subcommittee comprised of representatives from various Departments. The Subcommittee worked together to carefully review the City's capital needs and to prioritize project submittals based on the following criteria:

- Meets health, safety and legal concerns and mandates
- Prolongs the life of City assets or avoids/minimizes future repair costs
- Complies with the goals of the Financial Strategic Plan
- Benefits the community and supports the goals of the Strategic Plan 2010
- Generates operating savings or increases productivity
- Secures future funds through program planning
- Identified in a previous year's CIP document
- Urgency

The CIP identifies and provides for two types of expenditures. The first covers strategic capital investment in the City's infrastructure including major enhancements and repairs to the Airport, parks, City buildings, marinas, beaches, street lights, traffic signals, storm drains, sidewalks, bus stops, fuel storage facilities, bridges and roadways and Americans with Disabilities Act (ADA) upgrades. The second type involves one-time projects designed to address important community needs. Examples of one-time projects include the completion of the North Police Substation and the new MacArthur Branch Library.

The economic vitality and quality of life in the community is enhanced through CIP projects. Capital improvements require a major initial investment, a significant and continuing financial commitment for maintenance and, eventually, replacement.

The CIP is divided into major categories, according to the type of capital investment. The following is a summary of each category with a dollar amount that represents "new" funding for FY 06.

## ALLOCATION PLAN

<b>Uses:</b>	<b>Year End*</b> <b>FY 05</b>	<b>Adopted</b> <b>FY 06</b>
Airport	27,166,919	1,500,000
Community Development	2,419,712	600,000
Long Beach Gas & Oil	3,776,100	4,335,000
Marinas, Beaches & Waterways	28,572,041	1,550,000
Parks & Recreation	9,478,425	1,320,000
Public Facilities	12,921,650	4,260,000
Storm Drains	889,987	220,000
Street Rehabilitation	14,154,225	15,471,201
Transportation Enhancements	7,387,390	2,876,465
<b>Subtotal:</b>	<b>106,766,449</b>	<b>32,132,666</b>
Harbor	70,620,000	222,781,000
Sewer	2,000,000	3,890,000
Water Utility	13,571,000	12,508,000
<b>Grand Total</b>	<b>192,957,449</b>	<b>271,311,666</b>
<b>Sources: **</b>		
Airport Fund	27,166,919	1,500,000
Civic Center Fund	3,107,235	2,500,000
Fleet Services Fund	286,000	220,000
Gas Fund	3,776,100	4,335,000
Gasoline Tax Street Improvement Fund	7,262,946	5,691,000
General Capital Projects Fund	30,936,673	10,284,465
Marina Fund	27,268,336	0
Rainbow Harbor Area Fund	594,058	0
Special Assessment District Capital Projects Fund	3,235	0
Tidelands Operations Fund	1,141,080	1,550,000
Transportation Fund	5,223,865	6,052,201
<b>Subtotal</b>	<b>106,766,449</b>	<b>32,132,666</b>
Harbor Fund	70,620,000	222,781,000
Sewer Fund	2,000,000	3,890,000
Water Fund	13,571,000	12,508,000
<b>Grand Total</b>	<b>192,957,449</b>	<b>271,311,666</b>

\* Unaudited

\*\* Each fund may include various sources such as fees and grants. Funding sources for the General Capital Projects Fund may include, but are not limited to:

County Park Bonds	County Grants	Developer Fees	Local Bonds
General Fund	Traffic Mitigation Program Fees	State Grants	Park Impact Fees
Transportation Development Act-SB821			

## AIRPORT PROJECTS

Long Beach Airport offers a variety of services required by commercial and general aviation users, as well as the general public. The direct and indirect economic impacts of the Airport on the Long Beach region are important to the City. Funding for Airport CIPs can come from several sources including Federal Aviation Administration grants, Passenger Facility Charges, Airport fees and facility charges, commercial paper and bonds. Infrastructure improvements are based on the existing allocated 41 commercial airline flights and 25 commuter airline flights per day, and approximately 3 million passengers annually. Airport user and general public safety and security, compliance with federal mandates, and operational needs of the Airport provide the basis for capital projects. Planned projects include airfield pavement rehabilitation, existing terminal building utility infrastructure enhancements and parking improvements.

<b>Project Title</b>	<b>Adopted FY 06</b>
Airport Terminal Area Improvements	\$250,000
Airfield Pavement Rehabilitation	\$1,000,000
Parking Improvements	\$250,000
<b>Total Airport Projects</b>	<b>\$1,500,000</b>

## COMMUNITY DEVELOPMENT PROJECTS

In recent years, the primary focus of Community Development projects has been implementing the City's Transition Plan to comply with the Americans with Disabilities Act (ADA). The City continues to make significant progress in completing projects based on the priorities established in the Transition Plan. Facilities with completed, or soon to be completed, ADA upgrades include branch libraries, City Hall, park playgrounds and park buildings. ADA work is also accomplished in other project categories as well as by various departments not included in the CIP.

<b>Project Title</b>	<b>Adopted FY 06</b>
ADA Facility Upgrades	\$600,000
<b>Total Community Development Projects</b>	<b>\$600,000</b>

## HARBOR DEPARTMENT PROJECTS

The Harbor Department (Port) continues to implement a long-term capital improvement program designed to (1) provide Port tenants with safe and secure, state-of-the-art facilities capable of accommodating the expanding international trade, and (2) secure regional economic benefits in a sustainable manner that ensures economic vitality, ecological health and community integrity. The second phase of the Port's largest container terminal on Pier T was completed in FY 04. The third and final phase is scheduled for substantial completion in FY 06. Once complete, this facility will occupy approximately 380 acres of land and employ 14 state-of-the-art gantry cranes.

In addition, the Port continues to work on the development and improvement of container cargo facilities on Piers A, E, G and J. Also nearing completion is upgrading of the petroleum coke handling facilities on Pier G to comply with State environmental regulations established to protect the surrounding community from dust emissions. At the 160-acre Pier S site, landfill and environmental mitigation work continues. Improvements have also begun on the Ocean Boulevard/Terminal Island freeway project.

<b>Project Title</b>	<b>Adopted FY 06</b>
<b>Major Projects</b>	
<b>Terminals Expansion and Development</b>	
Pier A	\$8,160,000
Pier D/E/F	\$26,930,000
Pier G – Compliance Rule 1158	\$4,620,000
Pier G Development	\$29,988,000
Pier J South	\$1,476,000
Pier S	\$25,156,000
Pier T Container	\$12,500,000
Pier T Cranes	\$2,500,000
Back Channel Navigation	\$7,629,000
Other Construction	\$6,086,000
<b>Total Terminals Expansion and Development</b>	<b>\$125,045,000</b>
<b>Streets, Bridges, and Railways</b>	
Ocean Blvd / TI Freeway	\$29,000,000
Gerald Desmond Bridge Replacement	\$9,271,000
Other Streets and Bridges	\$6,000,000
<b>Total Streets, Bridges and Railways</b>	<b>\$44,271,000</b>
<b>Total Major Projects</b>	<b>\$169,316,000</b>
<b>Total Land Acquisitions/Mitigation</b>	<b>\$17,000,000</b>
<b>Miscellaneous</b>	
Environmental & Engineering Miscellaneous Projects	\$31,061,000
Furniture, Fixtures, and Equipment	\$2,023,000
Fire Station Relocations	\$3,381,000
<b>Total Miscellaneous Project</b>	<b>\$36,465,000</b>
<b>Total Harbor Department Expenditures</b>	<b>\$222,781,000</b>

## LONG BEACH GAS AND OIL DEPARTMENT PROJECTS

Long Beach Gas and Oil (LBGO) is the largest of the three municipally-owned natural gas utilities in California and the sixth largest such utility in the country. One of the primary goals of LBGO is to supply its customers with a dependable source of natural gas at a reasonable price via a safe and reliable pipeline distribution system.

Long Beach Gas and Oil's 1,800 miles of natural gas pipeline is a City asset with a \$400 million replacement value. A primary objective of the Department is to maintain the integrity of this pipeline system to ensure safe delivery of natural gas to its 145,000 customers, in accordance with the U.S. Department of Transportation's (DOT) pipeline regulations. LBGO is in the initial stages of a new long-term pipeline replacement program that will increase the amount of pipeline replaced, based upon the age and condition of the pipe. To improve the deliverability of gas to its customers, LBGO is in the process of establishing a single 40-pound pressure sector that will replace the existing 12 separate, distinct pressure sectors. LBGO's plan to maintain system integrity and pressure-up rating incorporates DOT procedures requiring step increases in pressure followed by leak surveys and necessary repairs. The process results in improved system reliability, more gas storage within the distribution system and reduced potential flow constraints.

The Department is also committed to the preservation of its assets by continuing to maintain and enhance the usefulness of its facilities through various capital improvement projects.

<b>Project Title</b>	<b>Adopted FY 06</b>
Pipeline Integrity	\$1,760,000
Meter Regulator and Replacement and Automatic Meter Reading Pilot Program	\$575,000
GIS Conversion Project	\$2,000,000
<b>Total Long Beach Gas and Oil Department Projects</b>	<b>\$4,335,000</b>

## MARINAS, BEACHES AND WATERWAYS PROJECTS

Two assets that make Long Beach unique are its beaches and marinas. These City maintained resources provide recreational enjoyment to both residents and tourists. With the support of the Harbor Department, work continues on a major bluff erosion control project at 12<sup>th</sup> Place and Bixby Park, with the latter including an amphitheater and skate plaza. In January 2005, construction began on a two-year project to replace all the docks in the downtown Long Beach Shoreline Marina.

<b>Project Title</b>	<b>Adopted FY 06</b>
Seawall Maintenance and Repair	\$800,000
Beach Parking Lots Rehabilitation	\$375,000
Bluff Erosion Control	\$375,000
<b>Total Marinas, Beaches &amp; Waterways Projects</b>	<b>\$1,550,000</b>

## **PARKS AND RECREATION PROJECTS**

In FY 03, the Parks, Recreation & Marine Department began administering some of its own CIP projects. Parks located throughout the City provide the recreational amenities and open space to enhance the environment and provide leisure opportunities to meet the needs and interests of residents. There is a constant effort to address and balance the issues of aging facilities, demographics and the uneven distribution of park facilities throughout the City. New projects in FY 06 include the Homeland Cultural Center Arts Building at MacArthur Park and a Teen Center at Admiral Kidd Park, construction of rehabilitation projects at the Martin Luther King, Jr. Park and Silverado Park swimming pools and construction of Grace Park, the mini park located at Plymouth and Elm.

<b>Project Title</b>	<b>Adopted FY 06</b>
Rancho Los Cerritos	\$200,000
Park Acquisition and Development	\$344,255
Game Field Upgrades	\$193,400
Recreation Building Rehabilitation	\$262,345
Play Equipment Replacement	\$220,000
<b>Park Bike Path Replacement</b>	<b>\$100,000</b>
<b>Total Parks and Recreation Projects</b>	<b>\$1,320,000</b>

## **PUBLIC FACILITIES PROJECTS**

On-going capital renewal through building and related facility improvements is key to the City's ability to deliver quality services to residents. A priority for FY 06 is to embark upon long-deferred critical repairs to maintain or protect facility integrity at libraries, parks and fire stations.

Preparations will also continue in FY 06 for the new 16,155 square foot MacArthur Branch Library, which will replace an existing 2,130 square foot library that was built in 1958. The MacArthur Branch Library will be a state-of-the-art community center for information, education, recreation and technology. As the first Leadership in Energy and Environmental Design (LEED) certified or "green" public building in the City, it will become a model and standard for the future.

<b>Project Title</b>	<b>Adopted FY 06</b>
Downtown Bike Station Demo Project	\$50,000
Critical Facility Repairs	\$1,240,000
MacArthur Park Branch Library	\$250,000
Civic Center Complex Improvements	\$2,500,000
Regional Fuel Storage	\$220,000
<b>Total Public Facilities Projects</b>	<b>\$4,260,000</b>

## STORM DRAIN PROJECTS

Storm water is removed from city streets through a network of drains that channel the water into the ocean through the City's harbors and bays. The Department of Public Works is responsible for storm drain capital projects. The maintenance of the City's storm drains has been contracted to the Long Beach Water Department.

Project Title	Adopted FY 06
Storm Drain Pump Station Repair and Certification	\$220,000
<b>Total Storm Drain Projects</b>	<b>\$220,000</b>

## STREET REHABILITATION PROJECTS

Restoring our neighborhoods is a key element in the Long Beach 2010 Strategic Plan, as well as a top priority of the community based upon input received throughout the FY 06 budget development process. The Street Rehabilitation category programs are designed to help meet that goal. The program delivers improvements including, but not limited to, reconstruction and resurfacing of major and secondary streets; replacement of street signs; application of slurry seal to residential streets; repair of neighborhood sidewalks, curbs, and gutters; and rehabilitation of bridges to repair deficiencies identified by the Los Angeles County annual bridge inspection report.

Project Title	Adopted FY 06
Proposition "A" Transit Related Improvements	\$453,619
Major and Secondary Highway Program	\$5,250,000
Street Sign Replacement	\$100,000
Citywide Residential Street Repair	\$5,000,000
Citywide Infrastructure Improvements	\$3,000,000
Traffic System Upgrade	\$1,201,416
Bridge Rehabilitation & Seismic Retrofit Program	\$270,000
Light Rail Landscaping	\$196,166
<b>Total Street Rehabilitation Projects</b>	<b>\$15,471,201</b>



## TRANSPORTATION ENHANCEMENT PROJECTS

This category contains programs designed for the implementation of transportation improvements needed to meet increased needs for mobility resulting from economic growth, utilizing a combination of funds. These funds include Proposition "A" and "C," Gasoline Tax Street Improvement Capital, General Capital Projects, Transportation Improvement Fees and Federal grants. The transportation improvements include street and intersection widening, traffic signal system expansion and upgrades, removal and replacement of street trees, roadway grade separations, transit improvements, parking restrictions and replacement parking, neighborhood traffic management, and bike lanes. This category also includes programs that monitor and evaluate traffic congestion areas throughout the City and respond with projects to relieve congestion or enhance traffic safety.

<b>Project Title</b>	<b>Adopted FY 06</b>
Congestion Management Program Compliance	\$91,000
Traffic Signals - New Installations and Enhancements	\$350,000
I-710 Freeway Major Corridor Improvements	\$672,000
Neighborhood Traffic Mitigation	\$50,000
Adaptive Traffic Management System	\$1,500,000
Bikeway and Pedestrian Improvements	\$154,465
Steam Cleaning Downtown	\$9,000
Special Problem Locations	\$50,000
 <b>Total Transportation Enhancement Projects</b>	 <b>2,876,465</b>

## WATER DEPARTMENT PROJECTS

Planned capital improvements to the City's water and sewer system encompass a wide range of projects. The Water Department will continue replacing cast iron mains, as some are approaching the end of their useful life, with more durable ductile iron pipes at an aggressive rate of 60,000 feet annually. In addition, the Department is continuing with its reclaimed water system expansion, conjunctive use projects, and ocean desalination research and development.

<b>Project Title</b>	<b>Adopted FY 06</b>
<b>Potable Water</b>	
Facility Upgrades	\$400,000
Cast Iron Main Replacement - Water Department	\$4,192,000
Cast Iron Main Replacement - Contractors	\$2,220,000
Preventative Maintenance	\$1,173,000
Water Distribution System Improvements	\$833,000
Water Resources/Facility Improvements - Regular	\$1,200,000
Water Resources/Facility Improvements - Conjunctive Use	\$1,190,000
Water Resources/Facility Improvements - Desalination	\$650,000
<b>Total Potable Water</b>	<b>\$11,858,000</b>
<b>Reclaimed Water</b>	
Reclaimed Water System Expansion	\$650,000
<b>Total Reclaimed Water</b>	<b>\$650,000</b>
<b>Total Water Fund</b>	<b>\$12,508,000</b>
<b>Sanitary Sewer</b>	
Sewer Collection System Improvements	\$3,460,000
Sewer Facility Improvements	\$430,000
<b>Total Sewer Fund</b>	<b>\$3,890,000</b>
<b>Total Water Department Projects</b>	<b>\$16,398,000</b>